

~~James Burdett 4~~

SUBJECT : Support Directorate Program, FY 1969 to 1973

3. These major proposals together with many others of lesser significance or cost have been included only after careful consideration

-2-

of the issues and the possible alternatives. Additional data can be made available for your consideration, if necessary.

4. As previously pointed out, the budget "base" of several Support Offices continues to be understated in Agency budget presentations, a factor which operates against our best interests. Requests for funds to cover increasing alterations, maintenance and telephone costs are never fully covered and the Office of Logistics is continually forced to establish "quotas" beyond which the budget of the requesting office is "charged." This perpetuates the distortion of support costs by incorporating these costs (in all probability misclassified) in the budget "base" of the requesting office.

5. The Directorate submission requested in the Program Call is supported by office detail at the "sub-element" level rather than at the "element" level specified since that would literally have given you a single figure for most Support Offices and allowed little data for your analysis. Additional supporting material is available if desired.

6. You will note the addition of the "Support Services Staff" as an additional organizational element of this Directorate. While this entity will not be segregated in Agency Accounting until FY 1968, it has been extracted and identified separately in the program for comparability. It includes the Records and Regulations control functions [] and the Office of the DD/S as well as providing for the expanding Information Processing System. A more complete listing of ADF estimates is now being prepared by this Staff.

7. Several omissions from the Office of Communications Budget Estimates are noteworthy:

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b. Commo support to COINS and to the Management Information System (MIS) are new projects with costs still being developed and will be included as a Commo annex to the projects.

c. Automated equipment for Cable Secretariat will similarly be included with that Office's submission.

-3-

8. Finally, it is still apparent that the Agency has not yet determined the precise nature of its program and data requirements and a confusion of terminology still exists for that reason. I know that your representatives are working on this problem, and I hope that they will consult with us and with our Offices so that the requirements of all can be satisfied.

151
R. L. Bannerman
Deputy Director
for Support

Att

DSPA/DDS:SWR:sm (27 Feb 67)

Orig & 2 - D/PFB w/att

1 - DD/S Subject w/att - (att retained by SWR)

1 - DD/S Chrono w/o att

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